

FA Budget Program	Major Object Class Description	MOC	Consumable Budget FY '15	Total Obligations (Incl. Comm) FY '15	Consumable Budget FY '16	Total Obligations (Incl. Comm) FY '16	Consumable Budget FY '17	Total Obligations (Incl. Comm) FY '17	Major Object Class Description	Consumable Budget '18
FRS126100-Wildlife/Habitat Management	Salary	11		\$358,260.09		\$299,606.20		\$308,371.13		\$324,308.35
	Benefits	12		\$112,729.06		\$109,649.17		\$116,443.07		\$122,326.55
	Travel and Transportation of Personnel	21		\$6,367.52		\$13,479.12		\$15,360.07		\$14,166.11
	Transportation of Things	22								
	Rent, Communications, and Utilities	23		\$16,719.02		\$15,383.17		\$47.29		\$80.36
	Printing and Reproduction	24				\$38.00		\$300.00		
	Other Contractual Services	25		\$11,515.55		\$24,463.43		\$26,259.96		\$11,013.96
	Supplies Materials	26		\$8,235.31		\$14,358.75		\$16,923.66		\$8,212.71
	Equipment	31		\$431.72		\$688.00		\$1,377.18		
	Land and Structures	32								
	Grants, Subsidies, and Contributions	41		\$25,000.00		\$48,179.15		\$20,000.00		\$12,000.00
	Allocation	AL	\$556,929.96		\$537,632.69		\$508,118.47		\$512,684.07	
FRS126200-Refuge Maintenance	Salary	11		\$211,295.66		\$210,818.18		\$234,558.15		\$185,661.67
	Benefits	12		\$97,182.38		\$98,100.12		\$106,454.10		\$82,591.52
	Travel and Transportation of Personnel	21		\$0.00		\$752.66		\$2,442.11		\$2,532.47
	Transportation of Things	22								\$457.29
	Rent, Communications, and Utilities	23		\$40,333.52		\$33,570.72		\$58,810.39		\$55,588.15
	Printing and Reproduction	24				\$41.77				\$48.62
	Other Contractual Services	25		\$72,114.47		\$65,712.38		\$33,046.04		\$181,528.01
	Supplies Materials	26		\$109,570.60		\$102,828.61		\$100,430.99		\$88,017.74
	Equipment	31		\$16,373.05		\$44,888.06		\$6,681.85		\$106,438.20
	Land and Structures	32		\$6,012.49		\$7,070.00				
	Grants, Subsidies, and Contributions	41								
	Allocation	AL	\$573,858.01		\$600,697.84		\$572,393.34		\$731,813.30	
FRS126300-Visitor Services	Salary	11		\$135,297.77		\$74,958.35		\$88,331.27		\$83,029.27
	Benefits	12		\$50,784.41		\$30,176.16		\$34,478.28		\$32,416.21
	Benefits for Former Personnel	13								
	Travel and Transportation of Personnel	21		\$1,758.81		\$385.50		\$10,647.43		\$12,654.44
	Transportation of Things	22								
	Rent, Communications, and Utilities	23		\$102.27						\$145.94
	Printing and Reproduction	24								
	Other Contractual Services	25		\$3,535.47		\$14,716.87		\$420.00		\$33,626.49
	Supplies Materials	26		\$5,201.54		\$6,949.70		\$11,710.78		\$8,445.56
	Equipment	31								\$399.98
	Land and Structures	32								
	Grants, Subsidies, and Contributions	41		\$13,500.00		\$19,800.00		\$15,000.00		\$15,000.00
	Allocation	AL	\$225,307.81		\$161,131.54		\$173,502.96		\$188,165.10	
FRS126400-Law Enforcement	Salary	11		\$53,682.30		\$66,509.75		\$28,242.48		\$67,816.89
	Benefits	12		\$24,211.11		\$27,173.97		\$17,374.35		\$33,249.88
	Travel and Transportation of Personnel	21		\$2,766.10		\$16,076.36		\$1,780.67		\$2,804.96
	Transportation of Things	22								
	Rent, Communications, and Utilities	23		\$43.68		\$212.46				\$84.80
	Other Contractual Services	25		\$439.05		\$354.23				\$64.38
	Supplies Materials	26		\$4,940.61		\$4,558.41		\$2,944.43		
	Equipment	31		\$59.99						
	Land and Structures	32								
	Grants, Subsidies, and Contributions	41								
	Allocation	AL	\$88,254.21		\$118,625.63		\$49,172.71		\$104,743.69	
	Result		\$1,444,349.99	\$1,388,463.55	\$1,418,087.70	\$1,351,499.25	\$1,303,187.48	\$1,258,435.68	\$1,537,406.16	\$1,484,710.51
	2015 Carryover Balance:			\$5,886.44	2016 Carryover Balance:	\$6,588.45	2017 Carryover Balance:	\$4,751.80	2018 Carryover Balance:	\$2,695.65